

DETAIL SCHEDULES

SCHEDULE 1.001

FY2004 HFD OMB COST ALLOCATION PLAN

CITY OF HOUSTON. FIRE DEPARTMENT

CITYWIDE INDIRECT COSTS

NATURE AND EXTENT OF SERVICES

Citywide indirect costs are allocated in the Fire Department Cost Allocation Plan. These costs represent the Fire Department's share of the central service costs allocated through the City's OMB A-87 Cost Allocation Plan, and are allocated directly to Chief's Administration.

DMG/NGCS II
06/05/2003

City of Houston, Texas
FY 2004 OMB A-87 Plan. Fire
CITYWIDE INDIRECT COSTS
Costs to be allocated

Detail page 2
Schedule 1.002
FISCAL 2002

	1st Allocation	2nd Allocation	Sub-total	Total
Expenditures per financial statement:				
Departmental cost adjustments:				
CITYWIDE INDIRECT	26,281,032			
Total departmental cost adjustments:	26,281,032			26,281,032
Total to be allocated:	\$26,281,032			\$26,281,032
	=====			=====

City of Houston, Texas
FY 2004 OMB A-87 Plan. Fire
CITYWIDE INDIRECT COSTS
Schedule of costs to be
allocated by function

	Total General & admn	INDIRECT COSTS
Cost adjustments		

Departmental cost adjustments		
CITYWIDE INDIRECT	\$26,281,032	\$26,281,032
Functional cost	26,281,032	26,281,032
Allocable costs	26,281,032	26,281,032
1st Allocation	26,281,032	26,281,032
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Total allocated	\$26,281,032	\$26,281,032
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City of Houston, Texas
FY 2004 OMB A-87 Plan. Fire
CITYWIDE INDIRECT COSTS
Detail allocation of
INDIRECT COSTS

User Department	Allocation Units (A)	Allocated Percent	Gross Allocated	Direct Billed	First Allocation	Second Allocation	Total Allocated
CHIEF ADMIN	100	100.000	\$26,281,032		\$26,281,032		\$26,281,032
Subtotal	100	100.000	26,281,032		26,281,032		26,281,032
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Total	100	100.000	\$26,281,032		\$26,281,032		\$26,281,032
	=====	=====	=====	=====	=====	=====	=====

(A) Alloc basis: 100% to Chief's Admin

Source: FY 2004 OMB A-87 COST ALLOCATION PLAN

DMG/NGCS II
06/05/2003

City of Houston, Texas
FY 2004 OMB A-87 Plan. Fire
CITYWIDE INDIRECT COSTS
Departmental Cost
Allocation Summary

Detail page 5
Schedule 1.005
FISCAL 2002

	Total	INDIRECT COSTS
CHIEF ADMIN	\$26,281,032	\$26,281,032
Direct Billed		
Total	\$26,281,032	\$26,281,032
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